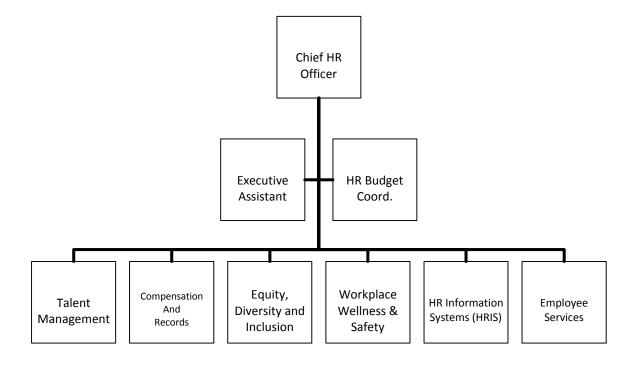
# Operating Budget

	FY 2015	FY 2016	FY 2016	FY 2017
Category	Actual	Adopted	Forecast	Projected
Personnel Services	4,798,815	4,675,080	6,129,278	6,731,457
Materials and Supplies	931,875	2,404,577	1,328,065	1,765,621
Capital Outlay	0	0	0	10,000
Total Expenditures	5,730,688	7,079,656	7,457,343	8,507,077
Program Revenues	(97,549)	0	0	0
Net Expenditures	5,633,138	7,079,656	7,457,343	8,507,077
Authorized Complement				46

## Mission

The mission of the Human Resources Division is to attract, develop, equip and retain talent.

## Structure



# Services

The Human Resources Division consists of 6 strategic service areas: Talent Management, Employee Services, Wellness & Workplace Safety, Equity, Diversity & Inclusion, Compensation & Records Management, and HR Technology.

# charges for services

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Recovery Of Prior Year				
Expense	(97,549)	0	0	0
Total Charges for Services	(97,549)	0	0	0

Other services provided by Human Resources can be found under the following tab: Health Insurance - Internal Service Funds and OPEB Fiduciary Funds

Spearheads strategic and tactical human capital initiatives for the City with a focus on recruiting, building and retaining an engaged workforce. Develops and administers division budget and HR team to execute on enterprise-wide HR initiatives.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Personnel Services	320,733	350,146	371,783	227,165
Materials and Supplies	98,084	155,937	144,153	150,802
Total Expenditures	418,818	506,083	515,936	377,967
Program Revenues	(71,265)	0	0	0
Net Expenditures	347,552	506,083	515,936	377,967
Authorized Complement				3

## **Administration Legal Level Detail**

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Personnel Services				
Full-Time Salaries	361,838	389,689	361,589	256,836
Holiday Salary Full Time	20,011	0	20,270	0
Vacation Leave	17,569	0	18,012	0
Bonus Leave	5,282	0	6,128	0
Sick Leave	3,024	0	5,252	0
Overtime	2,700	0	47	0
Out of Rank Pay	2,926	0	0	0
Retirement Benefits	2,122	3,000	8,149	3,000
Pension	24,766	23,381	24,360	15,410
Social Security	800	0	707	0
Pension ARC Funding	24,152	28,091	28,091	27,317
Group Life Insurance	805	820	1,973	568
Unemployment	900	550	550	240
Medicare	5,887	6,235	5,887	4,109
Long Term Disability	1,126	1,169	1,218	771
Health Insurance - Premier	36,886	29,929	33,035	17,506
Other Post Employment				
Benefits	0	4,248	4,248	844
Salaries - Part Time/				
Temporary	12,708	17,500	11,400	17,500
On the Job Injury	2,477	500	0	500
Book Reimbursement - Old	0	0	0	0
Payroll Reserve	(276)	0	(5,418)	0
Bonus Pay	2,312	0	1,250	0
Expense Recovery -				
Personnel	(207,283)	(152,848)	(152,848)	(116,592)
Benefits Adjustments	0	(2,118)	(2,118)	(844)
Total Personnel Services	320,733	350,146	371,783	227,165
Materials and Supplies				
City Shop Charges	3,172	107	1,872	3,744
City Shop Fuel	754	848	1,000	763
Outside Computer Services	4,834	4,833	4,834	4,834
City Computer Svc				
Equipment	761	4,000	1,500	1,500
Data/Word Process Software	8,248	8,248	8,248	0
City Telephone/				
Communications	3,135	2,760	2,760	3,000
Supplies - Outside	3,136	5,000	5,000	3,000
Outside Postage	429	500	0	0
Miscellaneous Expense	2,229	3,000	1,500	1,500

## **Administration Legal Level Detail**

• .	FY 2015	FY 2016	FY 2016	FY 2017
Category	Actual	Adopted	Forecast	Projected
Seminars/Training/Education	315	2,500	4,000	3,000
Misc Professional Services	21,048	70,000	60,000	50,000
Rewards and Recognition	44,266	30,000	42,325	55,000
Travel Expense	689	2,000	1,000	1,500
Unreported Travel	(179)	0	0	0
Mileage	472	1,000	250	500
Insurance	1,729	6,865	6,865	9,586
Claims	0	3,000	0	3,000
Lawsuits	85	7,276	0	7,276
Dues/Memberships/				
Periodicals	1,166	1,500	1,500	600
Misc Services and Charges	1,796	2,500	1,500	2,000
Total Materials and Supplies	98,084	155,937	144,153	150,802
TOTAL EXPENDITURES	418,818	506,083	515,936	377,967
Other Revenues				
Recovery Of Prior Year				
Expense	(71,265)	0	0	0
Total Other Revenues	(71,265)	0	0	0
TOTAL PROGRAM				
REVENUES	(71,265)	0	0	0
NET EXPENDITURES	347,552	506,083	515,936	377,967

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Materials and Supplies	77	0	0	0
Total Expenditures	77	0	0	0
Net Expenditures	77	0	0	0
Authorized Complement				0

## **Benefits Administration Legal Level Detail**

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Materials and Supplies				
Outside Postage	77	0	0	0
Total Materials and Supplies	77	0	0	0
TOTAL EXPENDITURES	77	0	0	0
NET EXPENDITURES	77	0	0	0

Focuses on acquiring, developing and retaining talent across the city. Key services include Talent Acquisition, Training and Development, and Selection programs.

	FY 2015	FY 2016	FY 2016	FY 2017
Category	Actual	Adopted	Forecast	Projected
Personnel Services	1,101,831	1,432,309	1,466,100	2,293,673
Materials and Supplies	342,443	1,514,625	680,038	1,113,381
Total Expenditures	1,444,273	2,946,934	2,146,137	3,407,054
Net Expenditures	1,444,273	2,946,934	2,146,137	3,407,054
Authorized Complement				17

## **Talent Management Legal Level Detail**

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Personnel Services				.,
Full-Time Salaries	603,846	710,175	638,776	996,584
Holiday Salary Full Time	34,731	0	35,640	0
Vacation Leave	40,413	0	27,415	0
Bonus Leave	4,161	0	10,966	0
Sick Leave	8,129	0	6,857	0
Overtime	18,362	0	0	4,000
Out of Rank Pay	0	0	0	3,000
Retirement Benefits	0	3,000	0	6,000
Pension	41,477	42,611	42,768	59,795
Social Security	12,613	0	31,893	0
Pension ARC Funding	44,278	51,501	51,501	92,879
Group Life Insurance	2,243	2,397	3,464	3,769
Unemployment	1,500	1,210	1,210	1,280
Medicare	11,795	10,707	10,336	15,283
Long Term Disability	1,933	2,131	2,138	2,990
Health Insurance - Premier	86,740	89,787	89,787	134,965
Other Post Employment	,	,	,	•
Benefits	0	9,346	9,346	4,503
Salaries - Part Time/				
Temporary	185,472	514,399	514,399	477,129
On the Job Injury	841	500	557	1,000
Tuition Reimbursement - New	0	0	0	490,000
Book Reimbursement - New	0	0	0	5,000
Payroll Reserve	3,296	0	(10,396)	0
Bonus Pay	0	0	8,450	0
Expense Recovery -				
Personnel	0	0	(3,554)	0
Benefits Adjustments	0	(5,453)	(5,453)	(4,503)
Total Personnel Services	1,101,831	1,432,309	1,466,100	2,293,673
Materials and Supplies				
City Computer Svc				
Equipment	908	2,000	2,804	7,000
City Telephone/		_,	_,	1,000
Communications	8,116	7,560	7,200	11,280
Supplies - Outside	8,200	8,000	8,000	22,000
Outside Postage	10	300	0	300
Materials and Supplies	0	500	0	500
Miscellaneous Expense	1,006	300	0	3,800
Medical/Dental/Veterinary	57,023	255,520	255,710	258,420
Advertising/Publication	0	3,600	1,800	3,600

#### **Talent Management Legal Level Detail**

	FY 2015	FY 2016	FY 2016	FY 2017
Category	Actual	Adopted	Forecast	Projected
Seminars/Training/Education	0	2,500	1,523	11,500
Misc Professional Services	264,740	1,230,345	400,000	695,950
Travel Expense	0	1,000	0	10,000
Mileage	0	500	500	1,500
Dues/Memberships/				
Periodicals	569	1,000	1,000	1,750
Rent	0	0	0	63,281
Misc Services and Charges	1,827	1,500	1,500	2,500
VIP Gifts	44	0	0	0
Catering	0	0	0	20,000
Total Materials and Supplies	342,443	1,514,625	680,038	1,113,381
TOTAL EXPENDITURES	1,444,273	2,946,934	2,146,137	3,407,054
NET EXPENDITURES	1,444,273	2,946,934	2,146,137	3,407,054

Develops and administer effective compensation strategies, programs and data management/analysis to support the City's recruiting and retention efforts.

_	FY 2015	FY 2016	FY 2016	FY 2017
Category	Actual	Adopted	Forecast	Projected
Personnel Services	833,663	909,150	923,406	828,090
Materials and Supplies	11,640	21,500	19,805	23,520
Total Expenditures	845,302	930,650	943,211	851,610
Program Revenues	(8,278)	0	0	0
Net Expenditures	837,024	930,650	943,211	851,610
Authorized Complement				11

## Compensation/Records Legal Level Detail

	FY 2015	FY 2016	FY 2016	FY 2017
Category	Actual	Adopted	Forecast	Projected
Personnel Services				
Full-Time Salaries	553,486	687,017	620,672	602,515
Holiday Salary Full Time	32,411	0	34,630	0
Vacation Leave	38,748	0	26,638	0
Bonus Leave	7,148	0	10,655	0
Sick Leave	11,754	0	5,497	0
Overtime	245	1,500	336	1,500
Retirement Benefits	0	3,000	0	3,000
Pension	38,637	41,221	41,556	33,603
Social Security	1,748	0	2,341	0
Pension ARC Funding	52,329	60,864	60,864	71,025
Group Life Insurance	1,347	1,653	3,366	1,474
Unemployment	1,650	1,430	1,430	880
Medicare	9,095	10,992	10,043	9,640
Long Term Disability	1,695	2,061	2,078	1,808
Health Insurance - Basic	4,317	4,416	4,424	0
Health Insurance - Premier	66,584	75,106	75,107	72,850
Other Post Employment	,	,	,	,
Benefits	0	11,045	11,045	3,096
Salaries - Part Time/				
Temporary	28,201	33,000	37,752	46,752
On the Job Injury	0	500	0	500
Payroll Reserve	3,845	0	(9,621)	0
Bonus Pay	404	0	9,250	0
Expense Recovery -				
Personnel	(19,981)	(17,382)	(17,382)	(17,457)
Benefits Adjustments	0	(7,275)	(7,275)	(3,096)
Total Personnel Services	833,663	909,150	923,406	828,090
Materials and Supplies				
City Computer Svc				
Equipment	1,473	2,000	3,155	2,000
City Telephone/				
Communications	1,681	1,000	1,000	1,020
Supplies - Outside	6,813	8,000	8,000	8,000
Materials and Supplies	3,205	2,000	2,000	2,000
Miscellaneous Expense	583	1,000	1,000	1,000
Seminars/Training/Education	390	4,000	2,000	4,000
Misc Professional Services	5,607	7,500	7,500	10,000
Travel Expense	78	1,000	500	1,000
Mileage	564	500	150	500

## Compensation/Records Legal Level Detail

Catogory	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Category	Actual	Auopieu	Forecast	Projected
Dues/Memberships/ Periodicals	508	1 500	1 500	1 000
		1,500	1,500	1,000
Misc Services and Charges	1,093	1,000	1,000	1,000
Expense Recovery - M & S	(10,354)	(8,000)	(8,000)	(8,000)
Total Materials and Supplies	11,640	21,500	19,805	23,520
TOTAL EXPENDITURES	845,302	930,650	943,211	851,610
Other Revenues				
Recovery Of Prior Year				
Expense	(8,278)	0	0	0
Total Other Revenues	(8,278)	0	0	0
TOTAL PROGRAM REVENUES	(8,278)	0	0	0
NET EXPENDITURES	837,024	930,650	943,211	851,610

Fosters a diverse workforce and an inclusive work environment that ensures equal opportunity through policy development, outreach, retention, and education to best serve the City. This team also conducts investigations and administers the MOU process.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Personnel Services	308,928	414,026	278,840	431,398
Materials and Supplies	7,598	38,800	8,904	37,750
Total Expenditures	316,525	452,826	287,744	469,148
Net Expenditures	316,525	452,826	287,744	469,148
Authorized Complement				5

**Equity, Diversity and Inclusion Legal Level Detail** 

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Personnel Services	7101441	raoptou	1 0100001	1 Tojootou
Full-Time Salaries	208,856	320,978	187,752	280,296
Holiday Salary Full Time	11,354	020,570	10,475	0
Vacation Leave	11,511	0	8,058	0
Bonus Leave	2,305	0	3,223	0
Sick Leave	6,396	0	826	0
Overtime	0	0	0	1,236
Out of Rank Pay	484	0	823	1,400
Retirement Benefits	7,564	3,000	0	2,000
Pension	14,298	13,512	12,571	12,696
Social Security	352	0	1,488	0
Pension ARC Funding	16,101	18,727	18,727	21,854
Group Life Insurance	521	484	1,018	489
Unemployment	600	330	330	240
Medicare	3,597	3,603	3,038	3,386
Long Term Disability	590	676	629	635
Health Insurance - Premier	15,229	17,506	5,083	10,166
Other Post Employment	.0,220	,000	0,000	10,100
Benefits	0	2,549	2,549	844
Salaries - Part Time/				
Temporary	9,165	33,000	24,000	96,500
On the Job Injury	0	500	0	500
Payroll Reserve	3	0	(2,912)	0
Bonus Pay	0	0	2,000	0
Benefits Adjustments	0	(838)	(838)	(844)
Total Personnel Services	308,928	414,026	278,840	431,398
Materials and Supplies				
City Computer Svc				
Equipment	0	1,000	0	1,000
City Telephone/				
Communications	4,243	4,800	2,400	4,800
Supplies - Outside	1,618	750	750	750
Outside Postage	42	200	54	200
Seminars/Training/Education	250	2,000	2,000	2,000
Misc Professional Services	822	27,050	2,000	26,000
Travel Expense	0	1,000	0	1,000
Mileage	63	500	200	500
Dues/Memberships/				
Periodicals	220	1,000	1,000	1,000
Misc Services and Charges	340	500	500	500
Total Materials and Supplies	7,598	38,800	8,904	37,750

## **Equity, Diversity and Inclusion Legal Level Detail**

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
TOTAL EXPENDITURES	316,525	452,826	287,744	469,148
NET EXPENDITURES	316,525	452,826	287,744	469,148

To foster an organizational culture which demonstrate a continuous practice of service excellence.

	FY 2015	FY 2016	FY 2016	FY 2017
Category	Actual	Adopted	Forecast	Projected
Personnel Services	696,716	1,058,471	635,507	0
Materials and Supplies	203,116	196,981	197,954	0
Total Expenditures	899,832	1,255,451	833,462	0
Net Expenditures	899,832	1,255,451	833,462	0
Authorized Complement				0

## Office of Talent Development Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Personnel Services				
Full-Time Salaries	294,930	404,438	245,473	0
Holiday Salary Full Time	16,547	0	13,696	0
Vacation Leave	12,227	0	10,535	0
Bonus Leave	3,958	0	4,214	0
Sick Leave	4,681	0	4,552	0
Retirement Benefits	7,307	3,000	0	0
Pension	19,941	20,764	16,435	0
Social Security	2,225	0	988	0
Pension ARC Funding	24,152	28,091	28,091	0
Group Life Insurance	874	1,094	1,331	0
Unemployment	750	550	550	0
Medicare	5,189	6,471	3,972	0
Long Term Disability	900	1,038	822	0
Health Insurance - Premier	30,038	20,331	32,755	0
Other Post Employment				
Benefits	0	4,248	4,248	0
Salaries - Part Time/				
Temporary	35,891	70,000	15,936	0
On the Job Injury	1,437	500	0	0
Tuition Reimbursement - New	229,828	490,000	250,000	0
Book Reimbursement - New	4,604	10,000	5,000	0
Payroll Reserve	1,238	0	(5,036)	0
Bonus Pay	0	0	4,000	0
Benefits Adjustments	0	(2,055)	(2,055)	0
Total Personnel Services	696,716	1,058,471	635,507	0
Materials and Supplies				
City Computer Svc				
Equipment	6,160	5,000	1,500	0
City Telephone/				_
Communications	1,850	1,700	2,640	0
Supplies - Outside	5,336	4,000	4,000	0
Miscellaneous Expense	1,122	3,500	3,500	0
Seminars/Training/Education	8,294	9,000	18,163	0
Misc Professional Services	94,892	90,000	90,000	0
Travel Expense	9,037	5,000	371	0
Unreported Travel	(926)	0	0	0
Mileage	449	1,000	0	0
Dues/Memberships/	4 000	4 500	500	
Periodicals	1,862	1,500	500	0
Rent	62,046	63,281	63,281	0

## Office of Talent Development Legal Level Detail

FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
1,002	1,000	1,000	0
11,993	12,000	13,000	0
203,116	196,981	197,954	0
899,832	1,255,451	833,462	0
899,832	1,255,451	833,462	0
	1,002 11,993 203,116 899,832	Actual         Adopted           1,002         1,000           11,993         12,000           203,116         196,981           899,832         1,255,451	Actual         Adopted         Forecast           1,002         1,000         1,000           11,993         12,000         13,000           203,116         196,981         197,954           899,832         1,255,451         833,462

Provides safety and health resources to employees and managers to eliminate the occurrence of occupational injuries and hazardous exposure. Responsible for developing, designing, implementing and administering OJI, drug-testing and wellness programs to promote employee health and productivity.

	FY 2015	FY 2016	FY 2016	FY 2017
Category	Actual	Adopted	Forecast	Projected
Personnel Services	414,545	510,978	488,727	456,759
Materials and Supplies	268,516	476,734	277,211	375,368
Capital Outlay	0	0	0	10,000
Total Expenditures	683,061	987,712	765,938	842,126
Program Revenues	(18,006)	0	0	0
Net Expenditures	665,055	987,712	765,938	842,126
Authorized Complement				5

## Workplace Wellness & Safety Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Personnel Services	71010101	, taoptou	. 0.0000	
Full-Time Salaries	298,097	369,590	331,210	356,756
Holiday Salary Full Time	17,928	0	18,480	0
Vacation Leave	23,969	0	14,215	0
Bonus Leave	5,261	0	5,686	0
Sick Leave	2,272	0	4,358	0
Out of Rank Pay	0	0	2,298	0
Retirement Benefits	0	1,500	0	1,500
Pension	20,852	22,175	22,175	21,405
Social Security	782	0	1,953	0
Pension ARC Funding	16,100	18,727	18,727	27,317
Group Life Insurance	1,239	1,588	1,796	1,524
Unemployment	600	550	550	400
Medicare	4,905	5,913	5,359	5,708
Long Term Disability	1,078	1,109	1,109	1,070
Health Insurance - Premier	42,965	47,435	47,435	47,435
Other Post Employment	42,903	77,700	47,400	77,733
Benefits	0	4,248	4,248	1,407
Salaries - Part Time/	· ·	.,0	1,2.0	.,
Temporary	12,617	58,060	31,500	17,500
On the Job Injury	0	500	0	500
Payroll Reserve	1,906	0	(4,954)	0
Bonus Pay	0	0	3,000	0
Expense Recovery -			•	
Personnel	(36,026)	(18,196)	(18,196)	(24,357)
Benefits Adjustments	0	(2,222)	(2,222)	(1,407)
Total Personnel Services	414,545	510,978	488,727	456,759
Materials and Supplies				
City Computer Svc				
Equipment	0	4,000	1,000	12,000
City Telephone/				
Communications	1,806	1,800	1,800	1,800
Supplies - Outside	3,141	6,000	4,500	6,000
Clothing	0	0	0	1,000
Safety Equipment	0	0	0	2,500
Materials and Supplies	240	1,500	1,000	2,000
Miscellaneous Expense	538	1,500	500	1,500
Seminars/Training/Education	3,401	4,000	4,000	6,900
Misc Professional Services	887,138	1,096,448	890,000	976,642
Rewards and Recognition	0	1,000	0	2,500
Travel Expense	4,301	5,500	5,030	8,000

## Workplace Wellness & Safety Legal Level Detail

	FY 2015	FY 2016	FY 2016	FY 2017
Category	Actual	Adopted	Forecast	Projected
Unreported Travel	319	0	470	0
Mileage	0	500	500	0
Dues/Memberships/				
Periodicals	562	1,000	1,000	1,040
Rent	29,546	30,134	30,134	30,134
Misc Services and Charges	1,249	1,000	1,000	1,000
Expense Recovery - M & S	(663,726)	(677,648)	(663,723)	(677,648)
Total Materials and Supplies	268,516	476,734	277,211	375,368
Capital Outlay				
Furniture/Furnishings	0	0	0	10,000
Total Capital Outlay	0	0	0	10,000
TOTAL EXPENDITURES	683,061	987,712	765,938	842,126
Other Revenues				
Recovery Of Prior Year				
Expense	(18,006)	0	0	0
Total Other Revenues	(18,006)	0	0	0
TOTAL PROGRAM REVENUES	(18,006)	0	0	0
NET EXPENDITURES	665,055	987,712	765,938	842,126

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Personnel Services	0	1,122,399	1,964,915	2,080,240
Materials and Supplies	0	41	0	0
Total Expenditures	0	1,122,800	1,964,915	2,080,240
Net Expenditures	0	1,122,800	1,964,915	2,080,240
Authorized Complement				0

HR Information Systems (HRIS) is responsible for the HR technology strategy and implementation for the City of Memphis, with a particular focus on HR ERP platform, Applicant Tracking, Performance Management, Learning Management and Time and Attendance systems. This team will also own HR analytics and reporting.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Personnel Services	0	0	0	261,779
Materials and Supplies	0	0	0	34,600
Total Expenditures	0	0	0	296,379
Net Expenditures	0	0	0	296,379
Authorized Complement				3

## HR Information Systems Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Personnel Services				
Total Personnel Services	0	0	0	261,779
Materials and Supplies				
Total Materials and Supplies	0	0	0	34,600
TOTAL EXPENDITURES	0	0	0	296,379
NET EXPENDITURES	0	0	0	296,379

Provides strategy and training for HR Business Partner and Liaison teams to ensure consistent application of HR policies and practices across all city divisions. This team will also be responsible for plan design and administration of the City's healthcare benefits and retirement programs (e.g. pension/401a/457b).

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Personnel Services	0	0	0	152,353
Materials and Supplies	0	0	0	30,200
Total Expenditures	0	0	0	182,553
Net Expenditures	0	0	0	182,553
Authorized Complement				2

#### **HR Business Partners Legal Level Detail**

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Personnel Services				
Total Personnel Services	0	0	0	152,353
Materials and Supplies				
Total Materials and Supplies	0	0	0	30,200
TOTAL EXPENDITURES	0	0	0	182,553
NET EXPENDITURES	0	0	0	182,553

## **HUMAN RESOURCES**

Position Title	Authorized Positions	Position Title	Authorized Positions
Toshion The	1 031110113	1 ostion rite	1 031110113
<u>Administration</u>		Workplace Wellness & Safety	
ASST EXECUTIVE	1	COORD OJI	1
CHIEF HUMAN RESOURCES OFFICE	R 1	COORD SAFETY	2
COORD BUDGET HR	1	MGR WORKPLACE SAFETY COMPL	1
Total Administration/Employe	ee <u>3</u>	SPEC DRUGFREE WORKPLACE	1
Assistance Progra		Total Workplace, Wellness, Safety an	
Talent Management			
ANALYST EMPLOYMENT SR	1	HR Information Systems	
COORD LEARNING	3	HRIS ANALYST	2
COORD PERFORMANCE REVIEW	1	HRIS DIRECTOR	<u>1</u>
COORD RECRUIT & SELECTION	3	Total HR Information System	s <del>3</del>
COORD SOCIAL MEDIA (HR PENDING	∋) 1	HR Business Partners	
COORD TESTING RECRUIT	3	DIR HUMAN RESOURCES DEPUTY	1
COORD TESTING RECRUIT LD	1	GENERALIST HUMAN RESOURCES	•
MGR RECRUIT & SELECTION	1		$\frac{1}{2}$
SPEC CONTINGENT HIRING ADMIN	1	Total HR Business Partner	S 2
SPEC SUPPORT SERVICES OTD	1		
SUPER RECRUIT & SELECTION	1	TOTAL HUMAN RESOURC	<u>ES</u> <u>46</u>
Total Talent Manageme	nt <u>17</u>		
Compensation and Records			
ANALYST COMPENSATION SR	2		
COORD POSITION CONTROL DATA	1		
MGR COMPENSATION REC ADMIN	1		
SPEC COMPENSATION	1		
SPEC DATA MGMT	1		
SPEC DATA MGMT SR	1		
SUPER COMPENSATION	1		
SUPER DATA MGMT/RECORDS	1		
TECH DATA MGMT	1		
TECH RECORDS DATA	1		
Total Compensation	on 11		
Equity, Diversity and Inclusion			
COORD EEO LABOR RELATIONS	2		
COORD EQUITY (HR PENDING)	_ 1		
MGR LABOR REL EEO OFFICER	1		
SPEC EEO LABOR RELATIONS	1		
Total Equity, Diversity na Inclusio	on 5		